Department of the Navy
Operation and Maintenance, Navy
4A6M Servicewide Communications
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The Servicewide Communications program provides funding for communication systems, which support both fleet and shore establishments of the Navy. These systems include Electronic Command and Control systems, which provide command, control, readiness and intelligence information in direct support to Combatant Commanders. Funding also provides for information security, which is required to prevent access to classified material, the engineering and logistics support required to maintain these systems, and Fleet Ballistic Missile (FBM) Strategic Communications High/Very Low/Low Frequency broadcast subsystems. All leased communications costs, the operation of communications stations worldwide, and the management of both are also included in this subactivity group. Funds the Program Executive Officer for Information Technology.

II. Force Structure Summary:

This program provides funding for support of information security in accordance with requirements to protect Navy communications; communications equipment which supports strategic battleforce ships; equipment integration, operation and maintenance support for ship and shore satellite communications; and navigation positioning on all Navy platforms. This program also funds communications operations requirements ashore and afloat at all Navy commands, supports the Navy's long haul communications circuits including the Defense Switched Network (DSN) and Automated Digital Network (AUTODIN); and supports the Defense Messaging System (DMS) and communications architecture.

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III. Financial Summary ($ in Thousands):
A. Sub-Activity Group Total

	FY 2003 Actuals	FY 2004 Budget Request	FY 2004 Appropriation	FY 2004 Current Estimate	FY 2005 Estimate
	708,136	632,682	609,271	473,234	605,415

B. Reconciliation Summary

	Change FY 2004/2004	Change FY 2004/2005
Baseline Funding	632,682	473,234
Congressional Adjustments - Distributed	12,100	0
Congressional Adjustments - Undistributed	-9,792	0
Adjustments to Meet Congressional Intent	-11,100	0
Congressional Adjustments - General Provisions	-14,619	0
Subtotal Appropriation Amount	609,271	0
Emergency Supplemental Carryover	0	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	74,000	0
Program Changes (Current Year to Current Year)	-5,967	0
Subtotal Baseline Funding	677,304	0
Reprogrammings	-130,070	0
Price Change	0	7,381
Functional Transfers	0	0
Program Changes	0	124,800
Less: Emergency Supplemental Funding	-74,000	0
Normalized Current Estimate	473,234	0
Current Estimate	0	605,415

C. Reconciliation of Increases and Decreases

1.	**FY 2004 President Budget Request.**	**632,682**
2.	**Congressional Adjustment (Distributed).**	**12,100**
	a) Configuration Management Information System	6,500
	b) SPAWAR Information Technology Center	2,400
	c) Navy Critical Infrastructure Protection	2,200
	d) Mobile UHF DAMA Training Program	1,000
3.	**Congressional Adjustment (Undistributed).**	**-9,792**
	a) SWA CONOPS	-941
	b) Unobligated Balances	-1,264
	c) Administation and Servicewide Activities	-7,587
4.	**Adjustment to meet Congressional Intent.**	**-11,100**
	a) Navy Critical Infrastructure Protection	-2,200
	b) SPAWAR Information Technology Center	-2,400
	c) Configuration Management Information System	-6,500
5.	**Congressional Adjustment (General Provision).**	**-14,619**
	a) Section 8094: Management Improvements	-1,870
	b) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-2,981
	c) Sec. 8101: Reduce IT Development Cost Growth	-9,768
6.	**FY 2004 Appropriated Amount.**	**609,271**
7.	**FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).**	**74,000**
	a) Reflects funding for GWOT C4I requirements.	74,000
8.	**Program Increases FY 2004 (Functional Transfers).**	**10,756**
	a) Transfer of the Enterprise Acquisition Program from BA4, Acquisition and Program Management (4B3N), to consolidate acquisition and in-service support responsibility and management accountability.	10,356
	b) Transfer of the Naval Computer and Telecommunications Area Master Station, Europe Central from BA1, Combat Communications (1C1C) and BA 1, Combat Support Forces (1C6C) for proper program execution.	400

9. Program Decreases FY 2004 (Functional Transfers).   -3,563

   a) Transfer of funding to BA4, Administration (4A1M), to establish the Chief Engineer's Office on the Secretariat Staff for the Assistant Secretary of the Navy for Research Development and Acquisition.   -138

   b) Transfer of the Navy Computer Network Defense Task Force Command to BA1, Combat Support Forces (1C6C), where the program is properly executed.   -369

   c) Transfer of Integrated Undersea Surveillance System Programs to BA 1, Ship Depot Operations Support (1B5B) and Space Systems and Surveillance (1C3C); and to Acquisition and Program Management (4B3N) for proper program execution.   -3,056

10. Program Increases FY 2004 (Technical Adjustments).   937

   a) Increase reflects the realignment of European theater communication lease funding from BA1, Base Support (BSS1), for proper program execution.   937

11. Program Decreases FY 2004 (Technical Adjustments).   -1,391

   a) Decrease reflects the realignment and consolidation of Federal Employees Compensation Act funding (disability compensation payment to the Department of Labor) to BA1, Base Support (BSS1), for proper program execution.   -1,391

12. Program Decreases FY 2004 (Emergent Requirements).   -12,706

   a) Decrease reflects refinement of Navy/Marine Corps Intranet (NMCI) schedule and requirements. Includes realignment of funding to Planning, Engineering and Design (4B2N) for proper program execution.   -690

   b) Decrease reflects proper pricing for programs that are not directly influenced by operating tempo and represent departmental wide transformational efficiencies.   -12,016

13. Baseline Funding (subtotal).   677,304

14. Reprogramming (Requiring 1415 Actions) Decreases.   -130,070

   a) Reflects Navy share of offsets to fund costs of ASD/Networks Information Integration (NII) efforts to plan and manage the transition of all DoD networks to Internet Protocol Version 6(IPv6).   -2,000

   b) Reflects Navy share of offsets to finance shortfalls in the Defense Health Program Unified Medical Program.   -128,070

15. Revised FY 2004 Current Estimate.   547,234

16. Less: Emergency Supplemental Funding.   -74,000

   a) For GWOT Supplemental funding see Supplemental funding OP-05 for details   -74,000

17. Normalized Current Estimate for FY 2004.   473,234

18. FY 2005 Price Change.   7,381

19. Program Growth in FY 2005.   22,458

a) Increase reflects funding required to provide government oversight of the Navy/Marine Corps Intranet (NMCI) service contract, including contract and seat order administration, information assurance monitoring, continued network Technical & Engineering support, quality assurance, implementation of additional capabilities such as voice services and incentive award fees.   21,626

b) Increase for Naval Global Directory Services (NGDS) reflects realignment from RDT&E,N to O&M,N to correctly reflect management/maintenance costs.   832

20. One Time FY 2004 Costs.   **130,837**

a) Increase reflects a restoral to program funding levels that were affected by the Defense Health Program reduction in FY 2004.   131,273

b) One less workday in FY 2005   -436

21. Program Decrease in FY 2005.   **-28,495**

a) Reflects realignment of funding to BA 1, Combat Support Forces (1C6C) for proper execution.   -3,940

b) Reflects realignment of funding for Ultra High Frequency Follow-On (UHF/FO) program/Mobile User Objective System (UFO/MUOS) to RDT&E, N to fund engineering support services on the MUOS prime contract.   -5,438

c) Reflects realignment of NMCI funding to BA 1, Combat Support Forces (1C6C) in order to centralize program funding.   -8,461

d) Reflects realignment of Defense Information Systems Agency (DISA) Tier I costs to BA 1, Combat Communications (1C1C) for proper execution.   -10,656

22. FY 2005 Budget Request.   **605,415**

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IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
Fleet Ballistic Missile Control System Communications			
Interference Mitigation and Biological/Ecological Study Sites	2	2	2
Shore LV/VLF Sites	9	9	9
Satellite Communications Engineering and Installation			
EHF Terminals Supported	237	250	253
SHF Terminals Supported	61	74	94

V. Personnel Summary:

End Strength	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	1,618	1,161	-74	1,087
Direct Hire, Foreign National	72	54	0	54
Indirect Hire, Foreign National	114	154	0	154
TOTAL CIVPERS	1,804	1,369	-74	1,295
Enlisted (USN)	3115	3366	-90	3276
Officers (USN)	192	212	6	218
Reserve Unit Enlisted (USNR)	16	17	11	28
Reserve Unit Officers (USNR)	1	1	0	1
Full-time Active Reserve (USNR)	13	14	0	14
Full-time Active Reserve (USNR)	0	0	0	0
TOTAL MILPERS	3,337	3,610	-73	3,537

Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	1,603	1,153	-74	1,079
Direct Hire, Foreign National	76	53	0	53
Indirect Hire, Foreign National	127	157	0	157
TOTAL CIVPERS	1,806	1,363	-74	1,289
Enlisted (USN)	3298	3240	81	3321
Officers (USN)	203	202	13	215

Reserve Unit Enlisted (USNR)	16	16	6	22
Reserve Unit Officers (USNR)	0	1	0	1
Full-time Active Reserve (USNR)	14	13	1	14
Full-time Active Reserve (USNR)	0	0	0	0
TOTAL MILPERS	3,531	3,472	101	3,573

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A6M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	136,552	5,600	-16,020	126,132	2,826	-2,092	126,866
0103 Wage Board	1,837	60	-157	1,740	51	0	1,791
0104 Foreign Nat'l Direct Hire (FNDH)	2,030	76	-85	2,021	46	0	2,067
0105 FNDH Separation Liability	141	0	-141	0	0	0	0
0106 Benefits to Former Employees	743	0	-743	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	2,117	2	-2,040	79	2	0	81
TOTAL 01 Civilian Personnel Compensation	143,420	5,738	-19,186	129,972	2,925	-2,092	130,805
03 Travel							
0308 Travel of Persons	9,662	126	-4,098	5,690	80	-207	5,563
TOTAL 03 Travel	9,662	126	-4,098	5,690	80	-207	5,563
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	1,659	25	-1,391	293	7	4	304
0415 DLA Managed Purchases	126	-4	-121	1	0	0	1
0416 GSA Managed Supplies and Materials	400	6	-406	0	0	0	0
0417 Local Proc DoD Managed Supp & Materials	10	0	-1	9	0	-4	5
TOTAL 04 WCF Supplies & Materials Purchases	2,195	27	-1,919	303	7	0	310

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	3,373	52	-2,846	579	14	140	733
0506 DLA WCF Equipment	3	0	0	3	0	-1	2
0507 GSA Managed Equipment	1	0	0	1	0	0	1
TOTAL 05 STOCK FUND EQUIPMENT	3,377	52	-2,846	583	14	139	736
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	1,020	9	287	1,316	14	-156	1,174
0612 Naval Undersea Warfare Center	4,397	17	664	5,078	137	-291	4,924
0614 Spawar Systems Center	66,976	1,206	9,634	77,816	1,089	-831	78,074
0615 Navy Information Services	2,542	0	-2,542	0	0	0	0
0630 Naval Research Laboratory	349	4	243	596	14	-169	441
0631 Naval Facilities Engineering Svc Center	1,305	20	-1,325	0	0	0	0
0633 Defense Publication & Printing Service	225	-4	-215	6	0	-2	4
0647 DISA Information Services	32,154	0	-3,406	28,748	170	798	29,716
0671 Communications Services	108,642	-816	-106,356	1,470	-15	-293	1,162
TOTAL 06 Other WCF Purchases (Excl Transportation)	217,610	436	-103,016	115,030	1,409	-944	115,495
07 Transportation							
0771 Commercial Transportation	563	7	-555	15	0	-7	8
TOTAL 07 Transportation	563	7	-555	15	0	-7	8

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	1,233	404	8,553	10,190	219	-1	10,408
0902 FNIH Separation Liability	28	0	-28	0	0	0	0
0913 PURCH UTIL (Non WCF)	1,539	20	-1,559	0	0	0	0
0914 Purchased Communications (Non WCF)	15,984	157	-12,965	3,176	35	111,912	115,123
0915 Rents	2,284	30	-2,314	0	0	0	0
0920 Supplies & Materials (Non WCF)	3,366	44	-2,864	546	8	-59	495
0921 Printing and Reproduction	161	2	-159	4	0	0	4
0922 Equip Maintenance by Contract	30,777	400	-29,608	1,569	22	116	1,707
0923 FAC maint by contract	1,239	16	79	1,334	19	-1,353	0
0925 Equipment Purchases	2,701	35	-2,724	12	0	-6	6
0930 Other Depot Maintenance (Non WCF)	787	10	-797	0	0	0	0
0932 Mgt & Prof Support Services	11,529	150	1,281	12,960	182	-856	12,286
0933 Studies, Analysis, and Eval	1,882	24	-332	1,574	22	-1,340	256
0934 Engineering & Tech Svcs	3,526	46	3,819	7,391	103	-917	6,577
0987 Other Intragovernmental Purchases	119,513	1,554	-72,598	48,469	456	9,058	57,983
0989 Other Contracts	116,222	1,507	-55,041	62,688	876	11,857	75,421
0998 Other Costs	18,538	242	52,948	71,728	1,004	-500	72,232
TOTAL 09 OTHER PURCHASES	331,309	4,641	-114,309	221,641	2,946	127,911	352,498
Total 4A6M Servicewide Communications	708,136	11,027	-245,929	473,234	7,381	124,800	605,415